



Executive Budget

Fiscal Year 2017-2018

Joint Legislative Committee on the Budget

February 23, 2017

John Bel Edwards
Governor



2017-2018 Executive Budget

Executive Budget Requirements to Maintain Current Service Levels

- | | |
|-----------------------------|------------------|
| • General Fund Requirements | \$ 9,910,124,730 |
| • General Fund Forecast | \$ 9,469,600,000 |
| • Shortfall | \$ 440,524,730 |

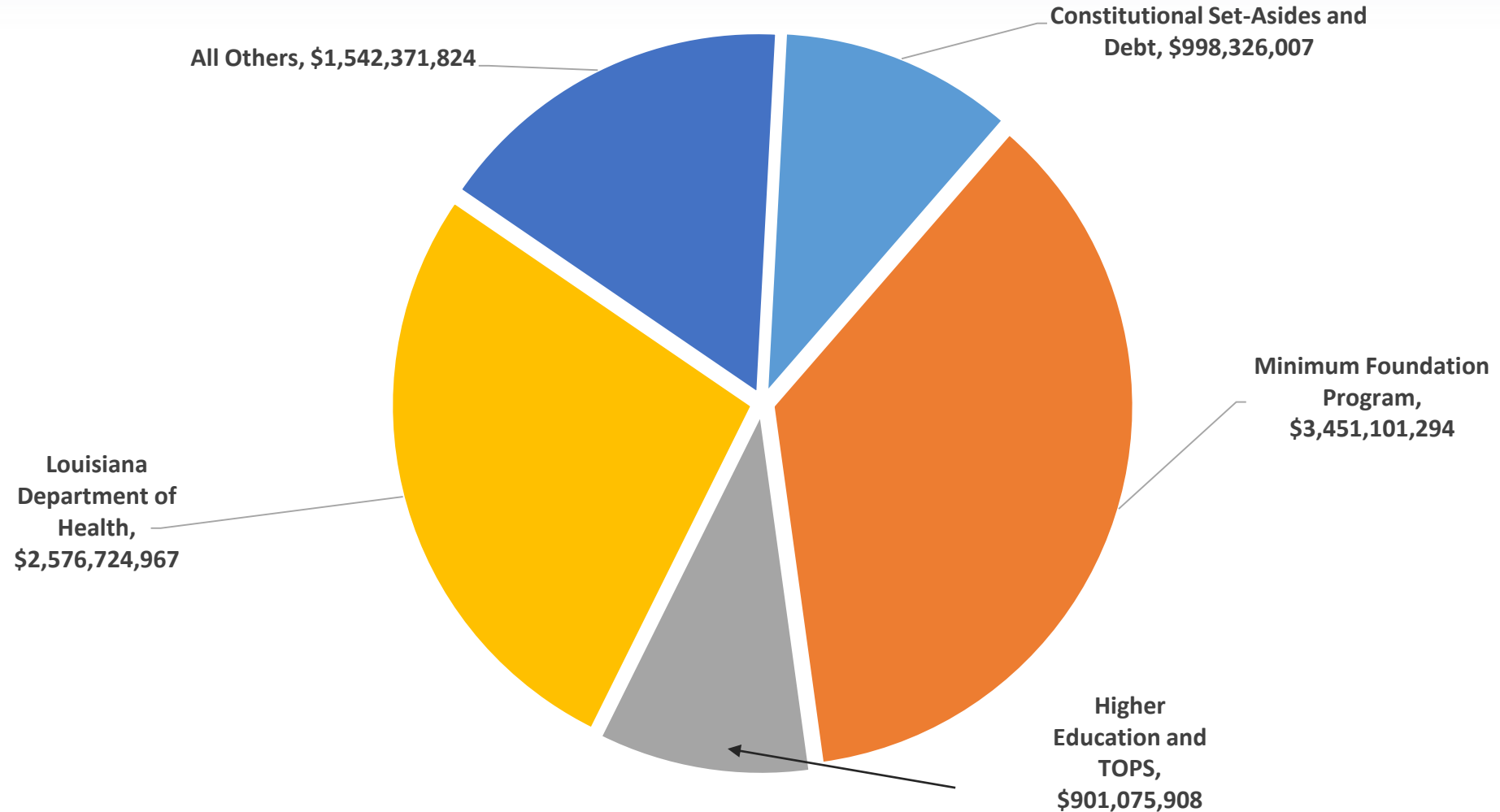
2017-2018 Executive Budget



Results from the January 2017 Revenue Estimating Conference

- Revenue forecast for Fiscal Year 2017-2018 decreased by \$397.6 million
- Current unmet expenditure requirements \$440 million

2017-2018 State General Fund Expenditures





2017-2018 Executive Budget

Constitutional Requirements are 100% Funded

Agencies:	
Elections	\$49,355,752
MFP	\$3,451,101,294
Textbooks – Nonpublic Schools	\$3,083,703
Interim Emergency Board	\$1,720,862
Total Agencies	\$3,505,261,611
Debt Service:	
Corrections	\$5,056,717
HIED – LCTCS	\$38,558,458
LED Commitments	\$11,778,840
OFC and Road & Bridge Settlement	\$51,526,197
General Obligation Debt	\$416,182,719
GOHSEP - FEMA Debt	\$24,625,449
Military Department Debt Service	\$1,775,237
Total Debt	\$549,503,617



2017-2018 Executive Budget

Constitutional Requirements:

Local Support:	
Supplemental Pay to Local Law Enforcement	\$124,039,535
Revenue Sharing	\$90,000,000
Total Local Support	\$240,353,717

Constitutional Requirements are 100% Funded \$4,310,737,887

2017-2018 Executive Budget



Available for Appropriation	\$9,469,600,000
Constitutional Requirements	\$4,310,737,887
General Fund for Agencies	\$4,946,752,350
Judiciary Budget	\$147,742,671
Legislative Budget	\$64,367,092
Total General Fund	\$9,469,600,000

How was the Budget Balanced?



- Many, but not all, reductions from the FY 2016-2017 deficit(s) were annualized (\$120 million)
- Louisiana Department of Health is reduced by \$184 million in general fund including \$30 million impacting the public/private partnerships
- All other departments are reduced 2% in general fund in order to balance the budget (\$48 million)

Significant Adjustments



- Elderly Protective Services is moved from the Louisiana Department of Health to the Office of Elderly Affairs.
- DOTD is initiating a Geographic Information System that will be utilized and coordinated with all state agencies in an effort to consolidate expenditures and improve data collection for all geographic needs.
- We are developing a combined eligibility system to be used by the Departments of Health and Children and Family Services.
- The Secretary of State will be transitioning to new voter software and machines. This will be a multi-year effort.



What is NOT FUNDED

- Inflation
- TOPS is funded at the current level – not 100%
- No increase in GO Grants
- All agencies are reduced and the impact on services is yet to be determined
- Performance adjustments for state employees are not included
- No progress toward funding any additional waiver slots
- No progress in providing increased funding for roads, bridges and infrastructure needs, and there is a projected shortfall in State Match
- Deferred maintenance for higher education is not funded

DOTD Shortfall



- DOTD is projecting a \$43.2 million State Match shortfall which results in a total funding shortfall of \$216 million
- The \$216 million could fund a combination of the following:
 - 546 miles of highway overlay
 - 362 replacements of 120-foot bridges
 - 107 replacements of 300-foot bridges
- DOTD currently has a preservation backlog of \$13.1 billion for more than 12,311 miles of road needs and more than 632 bridge needs

Deferred Maintenance Needs



LSU CAMPUSES DEFERRED MAINTENANCE SUMMARY	
CAMPUS	DEFERRED MAINTENANCE TOTAL
LSU A&M	\$718,300,900
LSU AgCenter	\$14,100,000
LSU HSC-NO	\$249,344,620
LSU HSC-S	\$55,739,166
LSU-A	\$6,435,000
LSU-E	\$13,202,708
LSU-S	\$2,285,000
LSU Pennington	\$5,655,000
LSU HCSD	\$3,233,000
TOTAL ALL DEFERRED MAINTENANCE	\$1,068,295,394

Deferred Maintenance Needs



ULS CAMPUSES DEFERRED MAINTENANCE SUMMARY	
CAMPUS	DEFERRED MAINTENANCE TOTAL
Grambling	\$48,883,075
Louisiana Tech	\$41,260,000
McNeese	\$26,669,105
Nicholls	\$39,109,977
Northwestern	\$30,522,659
Southeastern Louisiana	\$48,146,000
UL - Lafayette	\$44,045,000
UL - Monroe	\$46,775,000
University of New Orleans	\$39,043,000
TOTAL ALL DEFERRED MAINTENANCE	\$364,453,816

Deferred Maintenance Needs



LCTCS CAMPUSES DEFERRED MAINTENANCE SUMMARY	
CAMPUS	DEFERRED MAINTENANCE TOTAL
BRCC	\$5,328,348
CLTCC	\$10,158,482
Delgado	\$54,102,861
Fletcher TCC	\$8,699,058
LDCC	\$10,321,254
NTCC	\$3,616,692
Nunez	\$1,908,851
NWLTC	\$14,046,442
SCLTC	\$7,500,874
SLCC	\$20,237,724
SOWELA	\$14,155,367
TOTAL ALL DEFERRED MAINTENANCE	\$150,075,953

Deferred Maintenance Needs



SUS CAMPUSES DEFERRED MAINTENANCE SUMMARY	
CAMPUS	DEFERRED MAINTENANCE TOTAL
SU A&M	\$156,252,600
SUNO	\$16,190,000
SUSLA	\$11,160,754
TOTAL ALL DEFERRED MAINTENANCE	\$183,603,354

Items Recommended for Restoration in the Event of New Revenues Being Recognized



Full funding for TOPS *	\$81,862,855
Performance adjustments for state employees *	\$23,862,870
Funding for technology projects	\$10,000,000
Corrections/contract rates for private prisons	\$10,872,890
Restore funding for LDH and public/private partnerships *	\$91,691,587
Full funding for agencies *	\$48,058,018
Match funding for DOTD	\$43,200,000
MFP 2.75% base increase	\$74,954,042
GO Grants	\$34,800,000
Opening of Acadiana Youth Facility *	\$12,069,256
DCFS caseloads, including 187 positions	\$4,653,212
Tourism funding *	\$4,500,000
TOTAL	\$440,524,730

Positive Recognition



Modernization of IT – Office of Technology Services